

State of Alaska FY2011 Governor's Operating Budget

Department of Health and Social Services Certification and Licensing Component Budget Summary

Component: Certification and Licensing

Contribution to Department's Mission

Protects and reduces the risk to the health, safety, and exploitation of Alaska's most vulnerable citizens being served, and ensures that there is public confidence in the health care and community service delivery systems through regulatory, enforcement, and educational activities.

Core Services

- The section conducts licensure and certification activities for all assisted living homes and is accountable for background check processing for all licensed and certified programs under the authority of the department.
- The Certification program coordinates the Medicare and Medicaid certification process under agreements between the state and Centers for Medicare and Medicaid Services (CMS).

Key Component Challenges

- Residential licensing complaints have doubled in the past year which severely impacts staff workload. That along with continued growth in provider numbers continues to outpace an adequate number of staff positions.
- Minimum qualifications of an administrator and no minimum staffing requirements for an assisted living home continue to be a factor in the high level of complaints and serious enforcement actions. Regulations will need revision.
- Alaska was the fastest growing senior population in the nation; older Alaskans are increasing at a rate of more than four times the national average. Recruitment and retention will continue to be a challenge as workload continues to increase in both size and severity of complaint investigations.
- Current Background Check processing will increase with population growth as well as when the Office of Children's Services and the Municipality of Anchorage begin to use the Background Check Program for their background check processing. The challenge will be to ensure adequate staffing to meet increased work load.
- In addition to the anticipated growth of the senior population, expectations include an increase in the number of children's residential facilities within the next three years.
- With initiatives like "Bring the Kids Home" and the transition of child residential facilities, future growth is a given.
- It currently takes three to six months to receive fingerprint results from the Department of Public Safety. This delay creates unmanageable backlog and ultimate risk to providers.
- Lack of a data or an electronic import system for the residential licensing program adversely affects the efficiency of the licensure program.
- Planning for continued enhancements of the Background Check data base will be essential.
- With increased facilities comes the expense of additional travel in order to cover onsite visits, which are critical to maintain compliance with new regulations and ensure best practices are implemented.

Significant Changes in Results to be Delivered in FY2011

No changes to be delivered for FY11

Updated Status for Results to be Delivered in FY2010

The Health Facility Survey program, currently housed in the Certification and Licensing component, transferred to the Health Care Services RDU in FY10.

Status Update: The Health Facility Program previously housed under Certification and Licensing transferred to Health Care Services on January 01, 2009.

Major Component Accomplishments in 2009

- The Background Check Program is nearing implementation for a Rural Live Scan electronic fingerprinting system.

- The Background Check Program completed the transition of the Child Care Program Office providers.
- Recent participation with the Multi-Agency Justice Integration Consortium has enhanced the sharing of accurate, timely information among criminal justice partner agencies.
- The State Care Circle is currently planning to address three areas in relationship to in long-term care programs such as disaster preparedness; law enforcement education and partnerships; and procedures and role definition during high priority complaint investigations.
- Communication continues between Residential Licensing and the Anchorage Municipal Fire Department in an effort to share agency information, develop and sustain reasonable and applicable safety standards for both small assisted living homes and large facilities.
- The Residential Licensing program continues to work with Anchorage Police Department's (APD) officer dispatch unit. This partnership will increase officers' awareness that they are responding to a call involving a licensed home with vulnerable persons at risk and also provide a direct mechanism to notify licensure staff of any unsafe conditions occurring at a licensed home. Updated lists of the Anchorage Homes are sent routinely to APD Dispatch.
- There over 1500 entities currently using the Background Check program under the oversight of the Divisions of Public Health; Senior and Disabilities Services; Office of Children's Services, and Behavioral Health.
- The Background Check program has processed over 55,000 applications since implementation on March 31, 2006, with over 1500 individuals identified as having barring criminal conditions.
- Maintained licensure, inspection and complaint investigations for over 650 adult and children's residential facilities.
- Investigated complaints and took enforcement actions when necessary for more than 290 complaints.
- Streamlined regional travel obligations to better allocate travel dollars.

Statutory and Regulatory Authority

Alaska Statutes:

AS 18.20 Hospitals and Nursing Facilities

AS 47.05 Criminal History and Registry

AS 47.07 Medical Assistance for Needy Persons

AS 47.08 Assistance for Catastrophic Illness and Chronic or Acute Medical Conditions

AS 47.25 Public Assistance

AS 47.32 Centralized Licensing and Related Administrative Procedures

AS 47.33 Assisted Living Homes

Social Security Act:

Title XVIII Medicare

Title XIX Medicaid

Title XXI Children's Health Insurance Program

Administrative Code:

7 AAC 10 Licensing, Certification and Approvals (New Proposed Section as part of the licensing consolidation.)

7 AAC 12 Facilities and Local Units

7 AAC 43 Medical Assistance

7 AAC 48 Chronic Illness and Chronic and Acute Medical Assistance

7 AAC 50 Residential Child Care Facilities

7 AAC 75 Assisted Living Homes

7 AAC 41 Public Assistance and Medical Assistance

7 AAC 50 Community Care Licensing for Residential Child and Foster

Contact Information
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Certification and Licensing Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,936.1	2,526.8	2,526.8
72000 Travel	187.3	237.3	237.3
73000 Services	1,761.6	2,623.3	2,623.3
74000 Commodities	25.0	89.6	89.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,910.0	5,477.0	5,477.0
Funding Sources:			
1002 Federal Receipts	1,955.2	2,637.6	2,637.6
1003 General Fund Match	247.7	145.1	145.1
1004 General Fund Receipts	1,648.0	874.1	874.1
1007 Inter-Agency Receipts	5.0	13.0	13.0
1037 General Fund / Mental Health	120.0	120.8	120.8
1156 Receipt Supported Services	934.1	1,686.4	1,686.4
Funding Totals	4,910.0	5,477.0	5,477.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	0.0	0.0	2,637.6
Interagency Receipts	51015	0.0	0.0	0.0	0.0	13.0
Receipt Supported Services	51073	0.0	0.0	0.0	0.0	1,686.4
Restricted Total		0.0	0.0	0.0	0.0	4,337.0
Total Estimated Revenues		0.0	0.0	0.0	0.0	4,337.0

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	1,140.0	2,637.6	1,699.4	5,477.0
FY2011 Governor	1,140.0	2,637.6	1,699.4	5,477.0

**Certification and Licensing
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>		
Full-time	32	33	Annual Salaries	1,643,978
Part-time	0	0	Premium Pay	48,475
Nonpermanent	0	0	Annual Benefits	964,472
			<i>Less 4.90% Vacancy Factor</i>	(130,125)
			Lump Sum Premium Pay	0
Totals	32	33	Total Personal Services	2,526,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Certification/Licensing Admstr	1	0	0	0	1
Community Care Lic Spec I	10	0	0	0	10
Community Care Lic Spec II	3	0	0	0	3
Community Care Lic Spec III	1	0	0	0	1
Criminal Justice Technician I	5	0	0	0	5
Criminal Justice Technician II	3	0	0	0	3
Office Assistant I	1	0	0	0	1
Office Assistant II	4	0	0	0	4
Program Coordinator I	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Records & Licensing Spvr	1	0	0	0	1
Social Svcs Prog Officer	1	0	0	0	1
Totals	33	0	0	0	33

Component Detail All Funds **Department of Health and Social Services**

Component: Certification and Licensing (245)

RDU: Public Health (502)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,936.1	2,454.5	2,454.5	2,526.8	2,526.8	0.0	0.0%
72000 Travel	187.3	237.3	237.3	237.3	237.3	0.0	0.0%
73000 Services	1,761.6	2,623.3	2,623.3	2,623.3	2,623.3	0.0	0.0%
74000 Commodities	25.0	89.6	89.6	89.6	89.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,910.0	5,404.7	5,404.7	5,477.0	5,477.0	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts	1,955.2	2,565.3	2,565.3	2,637.6	2,637.6	0.0	0.0%
1003 G/F Match	247.7	145.1	145.1	145.1	145.1	0.0	0.0%
1004 Gen Fund	1,648.0	874.1	874.1	874.1	874.1	0.0	0.0%
1007 I/A Rcpts	5.0	13.0	13.0	13.0	13.0	0.0	0.0%
1037 GF/MH	120.0	120.8	120.8	120.8	120.8	0.0	0.0%
1156 Rcpt Svcs	934.1	1,686.4	1,686.4	1,686.4	1,686.4	0.0	0.0%
General Funds	2,015.7	1,140.0	1,140.0	1,140.0	1,140.0	0.0	0.0%
Federal Funds	1,955.2	2,565.3	2,565.3	2,637.6	2,637.6	0.0	0.0%
Other Funds	939.1	1,699.4	1,699.4	1,699.4	1,699.4	0.0	0.0%
Positions:							
Permanent Full Time	44	31	31	32	33	1	3.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Certification and Licensing (245)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		5,404.7	2,454.5	237.3	2,623.3	89.6	0.0	0.0	0.0	31	0	0
1002 Fed Rcpts		2,565.3										
1003 G/F Match		145.1										
1004 Gen Fund		874.1										
1007 I/A Rcpts		13.0										
1037 GF/MH		120.8										
1156 Rcpt Svcs		1,686.4										
Subtotal		5,404.7	2,454.5	237.3	2,623.3	89.6	0.0	0.0	0.0	31	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0007 Transfer Administrative Asst II (PCN 06-0632) and Funding from Public Health Admin Svcs												
Trin		72.3	72.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		72.3										
The Administrative Assistant II position (PCN 06-0632) and funding for the position was transferred from the Departmental Support Services (DSS) Administrative Support Services component to the Public Health Administrative Services (PH Admin) component. This position and its related funding should have been transferred to the Certification and Licensing component.												
During the FY10 Governor's Budget process, 13 administrative positions & funding (including this position) were transferred from DSS Administrative Support Services to PH Admin. This Administrative Assistant II position, PCN 06-0632, provides administrative support to the Certification and Licensing component and should have been transferred into this component's personal services module. The total funding transferred is \$62,331 federal.												
Subtotal		5,477.0	2,526.8	237.3	2,623.3	89.6	0.0	0.0	0.0	32	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Transfer Health Prgm Mgr II (PCN 06-1344) from Injury Prevention & Emergency Medical Svc												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Health Program Manager II (PCN 06-1344) to Certification & Licensing as a Residential Care Licensing Specialist. The case load of the licensing program has grown substantially without any additional staff in the unit. To maintain current capacity, additional licensing specialists are needed to keep up with the facility needs and requests. This position has been vacant since July 2005.												
Totals		5,477.0	2,526.8	237.3	2,623.3	89.6	0.0	0.0	0.0	33	0	0

Personal Services Expenditure Detail **Department of Health and Social Services**

Scenario: FY2011 Governor (7749)
Component: Certification and Licensing (245)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month S	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1549	Community Care Lic Spec I	FT	A	GP	Anchorage	2A	16A / B	12.0		46,710	0	0	27,723	74,433	0
02-1812	Office Assistant I	FT	A	GP	Anchorage	2A	8B / C	12.0		28,968	0	0	21,520	50,488	7,573
02-1813	Community Care Lic Spec III	FT	A	SS	Anchorage	2A	20E / F	12.0		72,996	0	0	36,559	109,555	54,778
02-1814	Community Care Lic Spec I	FT	A	GP	Anchorage	2A	16B / C	12.0		48,072	0	0	28,199	76,271	38,136
02-7441	Community Care Lic Spec I	FT	A	GP	Anchorage	2A	16A / B	12.0		46,571	0	0	27,674	74,245	37,123
06-0632	Administrative Assistant II	FT	A	GP	Anchorage	2A	14E / F	12.0		46,640	0	5,226	29,525	81,391	0
06-1344	Community Care Lic Spec I	FT	A	GP	Anchorage	2A	16A / B	12.0		45,441	0	0	27,279	72,720	72,720
06-1969	Certification/Licensing Admstr	FT	A	SS	Anchorage	2A	23E / F	12.0		89,352	0	0	42,277	131,629	65,815
06-1970	Community Care Lic Spec II	FT	A	SS	Anchorage	2A	18E / F	12.0		63,924	0	0	33,388	97,312	48,656
06-1971	Community Care Lic Spec II	FT	A	SS	Anchorage	2A	18E / F	12.0		63,924	0	0	33,388	97,312	48,656
06-1972	Community Care Lic Spec II	FT	A	SS	Anchorage	2A	18F / J	12.0		66,324	0	0	34,227	100,551	50,276
06-1974	Criminal Justice Technician I	FT	A	GP	Anchorage	2A	12B / C	12.0		35,860	0	4,126	25,372	65,358	19,607
06-1975	Criminal Justice Technician I	FT	A	GP	Anchorage	2A	12B / C	12.0		36,310	0	4,126	25,529	65,965	19,790
06-1976	Criminal Justice Technician II	FT	A	GP	Anchorage	2A	14B / C	12.0		41,530	0	4,704	27,556	73,790	22,137
06-1977	Criminal Justice Technician I	FT	A	GP	Anchorage	2A	12G / J	12.0		42,908	0	4,864	28,094	75,866	22,760
06-1978	Criminal Justice Technician II	FT	A	GP	Anchorage	2A	14B / C	12.0		41,414	0	4,704	27,516	73,634	22,090
06-1979	Criminal Justice Technician II	FT	A	GP	Anchorage	2A	14A / B	12.0		40,272	0	4,549	27,062	71,883	21,565
06-1980	Records & Licensing Spvr	FT	A	SS	Anchorage	2A	16F / J	12.0		57,948	0	0	31,299	89,247	26,774
06-1981	Office Assistant II	FT	A	GP	Anchorage	2A	10C / D	12.0		33,272	0	3,782	24,347	61,401	18,420
06-1982	Office Assistant II	FT	A	GP	Anchorage	2A	10K	12.0		39,924	0	0	25,350	65,274	19,582
06-1983	Office Assistant II	FT	A	GP	Anchorage	2A	10E / F	12.0		35,628	0	4,005	25,249	64,882	19,465
06-1985	Program Coordinator II	FT	A	SS	Anchorage	2A	20F / J	12.0		74,934	0	0	37,237	112,171	21,032
06-1991	Social Svcs Prog Officer	FT	A	SS	Anchorage	2A	21D / E	12.0		73,461	0	0	36,722	110,183	48,481
06-1998	Office Assistant II	FT	A	GP	Anchorage	2A	10B / C	12.0		31,850	0	0	22,528	54,378	40,784
06-2032	Community Care Lic Spec I	FT	A	GP	Anchorage	2A	16J / K	12.0		58,303	0	0	31,776	90,079	45,040
06-2043	Criminal Justice Technician I	FT	A	GP	Anchorage	2A	12B / C	12.0		35,860	0	4,126	25,372	65,358	19,607
06-2044	Criminal Justice Technician I	FT	A	GP	Anchorage	2A	12C / D	12.0		37,055	0	4,263	25,838	67,156	20,147
06-2262	Program Coordinator I	FT	A	SS	Anchorage	2A	18A / B	12.0		55,768	0	0	30,537	86,305	25,892
06-2279	Community Care Lic Spec I	FT	A	GP	Anchorage	2A	16E / F	12.0		53,959	0	0	30,257	84,216	42,108
06-2280	Community Care Lic Spec I	FT	A	GP	Anchorage	2A	16A / B	12.0		45,441	0	0	27,279	72,720	36,360
06-3223	Community Care Lic Spec I	FT	A	GP	Anchorage	2A	16B / C	12.0		47,310	0	0	27,933	75,243	37,622
06-3364	Community Care Lic Spec I	FT	A	GP	Anchorage	2A	16J / K	12.0		60,396	0	0	32,507	92,903	46,452
06-4654	Community Care Lic Spec I	FT	A	GP	Anchorage	2A	16A / B	12.0		45,653	0	0	27,353	73,006	36,503

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail

Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Certification and Licensing (245)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	1,643,978	
													Total COLA:	0	
													Total Premium Pay::	48,475	
													Total Benefits:	964,472	
													Total Pre-Vacancy:	2,656,925	
													Minus Vacancy Adjustment of 4.90%:	(130,125)	
													Total Post-Vacancy:	2,526,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,526,800	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,360,868	1,294,218	51.22%
1003 General Fund Match	120,433	114,535	4.53%
1004 General Fund Receipts	866,216	823,792	32.60%
1037 General Fund / Mental Health	69,297	65,903	2.61%
1156 Receipt Supported Services	240,111	228,351	9.04%
Total PCN Funding:	2,656,925	2,526,800	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Health and Social Services
Travel

Component: Certification and Licensing (245)
RDU: Public Health (502)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		187.3	237.3	237.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.0	0.0	237.3
72111	Airfare (Instate Employee)	Instate travel for the Community Care Licensing Specialist unit, Background Check Unit and administrative staff.	0.0	0.0	78.0
72112	Surface Transport (Instate Employee)	Instate surface transportation expenses.	0.0	0.0	43.1
72113	Lodging (Instate Employee)	In-state lodging expenses.	0.0	0.0	43.2
72114	Meals & Incidentals (Instate Employee)	Per Diem to support in-state employee travel.	0.0	0.0	35.0
72116	Reimburse In State Travel Costs	Other costs associated with doing business that require warrant requests for reimbursement.	0.0	0.0	1.0
72400	Out Of State Travel		0.0	0.0	15.0
72410	Employee Travel (Out of state)	Employee travel for out-of-state training and conferences. This would include 4 to National Assoc for Regulatory Administration (NARA), 3 to Council on Licensure, Enforcement and Regulation (CLEAR), 2 to National Adult Protective Services Association (NAPSA), 2 to Association of Health Facility Survey Agencies (AHFSA), and 2 for Background Check Unit database software training.	0.0	0.0	20.0
72900	Other Travel Costs	Estimated expense related to cash advances for Bank/Automatic Teller Machine charges and fees.	0.0	0.0	2.0

Line Item Detail
Department of Health and Social Services
Services

Component: Certification and Licensing (245)
RDU: Public Health (502)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		1,761.6	2,623.3	2,623.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	2,623.3
73026	Training/Conferences	Employee registration costs for attending training and conferences held locally and out-of-state. Inter-departmental trainings offered by various state agencies. Conference fees and training include; National Assoc for Regulatory Administration (NARA), Council on Licensure, Enforcement and Regulation (CLEAR), National Adult Protective Services Association (NAPSA), Association of Health Facility Survey Agencies (AHFSA), Background Check Unit database software training.	0.0	0.0	24.0
73029	Memberships	Memberships to professional associations as required for licensing.	0.0	0.0	3.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Professional services contracts for the Community Care Licensing Specialist and the Background Check Unit.	0.0	0.0	6.0
73150	Information Technlgy	Data processing, telecommunications and communication services. Analysis and Enhancement to Background Check Unit program database. Other Background Check Unit needs for further database development for end of pilot project conversions and updates.	0.0	0.0	3.6
73152	IT Consulting	Background Check Unit Database Developement	0.0	0.0	90.0
73152	IT Consulting	Updating and Maintenance to Special Software/Database Programs for Background Check Unit. Task Orders with Wostmann & Associates: 1) Background Check system enhancements; and, 2) Full Department of Public Safety database integration.	0.0	0.0	50.0
73154	Software Licensing		0.0	0.0	10.0
73156	Telecommunication	Certification & Licensing Section requirements for	0.0	0.0	19.0

Line Item Detail
Department of Health and Social Services
Services

Component: Certification and Licensing (245)

RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				0.0	0.0	2,623.3
			local equipment and local telephone services not provided by Department of Administration.			
73227	Courier			0.0	0.0	2.1
73228	Postage		Postage and freight charges	0.0	0.0	13.3
73401	Long Distance		Certification & Licensing Section requirements for local and long distance telephone services not provided by Department of Administration.	0.0	0.0	5.1
73404	Cellular Phones			0.0	0.0	1.0
73421	Sef Fuel A87 Allowed			0.0	0.0	4.1
73451	Advertising		Advertising and printed material	0.0	0.0	3.1
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Maintenance and repairs for electronic equipment not included on service agreements.	0.0	0.0	5.1
73691	Oth Equip/Machinery(Non IA Rental/Lease)		Office copier and equipment rental/leases.	0.0	0.0	5.1
73750	Other Services (Non IA Svcs)		Document shredding services.	0.0	0.0	2.6
73753	Program Mgmt/Consult			0.0	0.0	10.3
73754	Interpreter		Interpreter services for Assisted Living Homes.	0.0	0.0	2.1
73755	Safety Services	PubSaf	RSA with Department of Public Safety to provide additional background check requests.	0.0	0.0	64.1
73756	Print/Copy/Graphics		Printing of survey documents, regulations and public hearing advertisements.	0.0	0.0	5.5
73805	IT-Non-Telecommnctns	Admin	RSA with Department of Administration for core division services - Computer EPR.	0.0	0.0	7.7
73805	IT-Non-Telecommnctns	Admin	RSA with Department of Administration for core division services - AntiVirus Maintenance.	0.0	0.0	0.5
73805	IT-Non-Telecommnctns	Admin	RSA with Department of Administration for core division services - Enterprise Licensing Project.	0.0	0.0	2.1
73806	IT-Telecommunication	Admin	RSA with Department of Administration for core division services - Telephone EPR.	0.0	0.0	25.7
73811	Building Leases	Admin	RSA with Department of Administration for office	0.0	0.0	118.3

Line Item Detail
Department of Health and Social Services
Services

Component: Certification and Licensing (245)

RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				0.0	0.0	2,623.3
			space rental cost.			
73814	Insurance	Admin	RSA with Department of Administration for risk management for employee accident/loss reserve insurance.	0.0	0.0	2.1
73821	Hearing/Mediation (IA Svcs)	Admin	RSA with Department of Administration for hearing officer services for facilities and related hearings.	0.0	0.0	11.3
73823	Health	H&SS	RSA with Division of Finance & Management for Commissioner's Office support.	0.0	0.0	4.1
73823	Health	H&SS	RSA with Division of Finance & Management for Office of Program Review.	0.0	0.0	0.9
73823	Health	H&SS - Health Facilities Survey	RSA to Health Care Services, Heath Facilities Surveyor component for state licensure activities.	0.0	0.0	0.0
73823	Health	H&SS	RSA with Finance & Management for Audit Support.	0.0	0.0	1.2
73823	Health	H&SS	RSA with Finance & Management IT Support.	0.0	0.0	4.7
73823	Health	Admin	RSA with Department of Adminstration for core division services for Human Resources support.	0.0	0.0	43.2
73823	Health	DOL	RSA with Department of Labor for core division services for Americans with Disabilities Act Compliance.	0.0	0.0	0.6
73823	Health	DEC	RSA with Environmental Conservation - Health Drinking Water staff to develop and implement a Memorandum of Understanding (MOU) with the Department of Environmental Conservation to identify which systems in Alaska would be included in any compliance monitoring work. Additional tasks to be completed under MOU include developing a classification application for public water systems, developing and maintaining a database to compile and track Class C system information and developing "best management practices" to be distributed to Class C systems.	0.0	0.0	51.4
73827	Safety (IA Svcs)	PubSaf	RSA with Public Safety in support of the Life Safety Code Compliance Survey necessary for facility	0.0	0.0	61.7

Line Item Detail
Department of Health and Social Services
Services

Component: Certification and Licensing (245)

RDU: Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	2,623.3
		participation in Medicare and Medicaid programs for hospitals, skilled and intermediate care facilities, intermediate care for the mentally retarded and ambulatory surgical centers. Services include up to 30 inspections, plus one training trip for two individuals related to the adoption of federal life safety codes. Costs will be based on itemized expenses plus DPS Division of Administration indirect cost rate (12.49% * actual personal services expenditures).			
73827	Safety (IA Svcs)	PubSaf			
		RSA with Department of Public Safety: Under PL 92-544 and AS 47.05.300-390, 7AAC10.900-990-- individuals working, residing or volunteering in a facility under the licensure or certification of the Department of Health and Social Services/Division of Public Health are required to submit two sets of fingerprints to the Background Check Unit (BCU) of the Division of Public Health. Under this RSA, the BCU submit both sets of prints to the Department of Public Safety (DPS) for DPS to conduct a State of Alaska fingerprint search and to submit one set of prints to the Federal Bureau of Investigation (FBI) for a national fingerprint search. Both search results will be returned to the BCU via DPS.	0.0	0.0	1,953.6
73848	State Equip Fleet	Trans			
		RSA with Department of Transportation for monthly State Equipment Fleet services.	0.0	0.0	5.1

Line Item Detail
Department of Health and Social Services
Commodities

Component: Certification and Licensing (245)
RDU: Public Health (502)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		25.0	89.6	89.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			0.0	0.0	89.6
74222	Books And Educational	General supplies and reference materials for certification and licensing staff.	0.0	0.0	4.0
74226	Equipment & Furniture	Purchase of equipment and furniture for consolidation of staff.	0.0	0.0	18.8
74229	Business Supplies	General office supplies to support Certification and Licensing section work activities.	0.0	0.0	24.0
74233	Info Technology Equip	Office and computer equipment - new, replacement and upgrades.	0.0	0.0	40.0
74236	Subscriptions	American Health Care Subscription and Washington G-2 report for the Health Facilities Surveying program and the Clinical Laboratory Improvements Amendments program.	0.0	0.0	0.0
74237	I/A Purchases (Commodities/Business)	Admin Division of Motor Vehicles State Employee Identification cards for employees who perform facility inspections.	0.0	0.0	0.1
74480	Household & Instit.	To provide safe drinking water to the Ship Creek Facility. The building water contains metal shavings and health problems associated with drinking the tap water. Approved request for waiver of AAM 35.150 on file.	0.0	0.0	2.7

Restricted Revenue Detail
Department of Health and Social Services

Component: Certification and Licensing (245)
RDU: Public Health (502)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	2,637.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57302	Title Xix Map Admin Title XIX long-term care.		06311338	11100	0.0	0.0	72.3
57303	Title XIX Cert & Lic Title XIX CLIA funding for Certification and Licensing.		06311341	11100	0.0	0.0	0.0
57430	Title XVIII Medicare Medicare funding for Certification and Licensing			11100	0.0	0.0	482.1
57590	Fed Projects- Health Medicaid Administration funding for Health Facility Certification & Licensing Administrative Support.		06311310	11100	0.0	0.0	0.0
57590	Fed Projects- Health Background Check and Fingerprinting Requirement Development Grant. 12% Indirect cost obligation.		06311320	11100	0.0	0.0	998.6
57590	Fed Projects- Health Potential new federal grant award due in February 2008.		6311xxx	11100	0.0	0.0	1,084.6

Restricted Revenue Detail **Department of Health and Social Services**

Component: Certification and Licensing (245)
RDU: Public Health (502)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	0.0	0.0	13.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59060	Health & Social Svcs RSA with Pioneers Home for fingerprinting.	Pioneer Homes	06311323	11100	0.0	0.0	13.0

Restricted Revenue Detail **Department of Health and Social Services**

Component: Certification and Licensing (245)
RDU: Public Health (502)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services	0.0	0.0	1,686.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51191	DH&SS Asst Living HM Collection of fees for processing background check applications.		06311321	11100	0.0	0.0	1,686.4

Inter-Agency Services **Department of Health and Social Services**

Component: Certification and Licensing (245)

RDU: Public Health (502)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73755	Safety Services	RSA with Department of Public Safety to provide additional background check requests.	Inter-dept	PubSaf	0.0	0.0	64.1
73755 Safety Services subtotal:					0.0	0.0	64.1
73805	IT-Non-Telecommnctns	RSA with Department of Administration for core division services - Computer EPR.	Inter-dept	Admin	0.0	0.0	7.7
73805	IT-Non-Telecommnctns	RSA with Department of Administration for core division services - AntiVirus Maintenance.	Inter-dept	Admin	0.0	0.0	0.5
73805	IT-Non-Telecommnctns	RSA with Department of Administration for core division services - Enterprise Licensing Project.	Inter-dept	Admin	0.0	0.0	2.1
73805 IT-Non-Telecommnctns subtotal:					0.0	0.0	10.3
73806	IT-Telecommunication	RSA with Department of Administration for core division services - Telephone EPR.	Inter-dept	Admin	0.0	0.0	25.7
73806 IT-Telecommunication subtotal:					0.0	0.0	25.7
73811	Building Leases	RSA with Department of Administration for office space rental cost.	Inter-dept	Admin	0.0	0.0	118.3
73811 Building Leases subtotal:					0.0	0.0	118.3
73814	Insurance	RSA with Department of Administration for risk management for employee accident/loss reserve insurance.	Inter-dept	Admin	0.0	0.0	2.1
73814 Insurance subtotal:					0.0	0.0	2.1
73821	Hearing/Mediation (IA Svcs)	RSA with Department of Administration for hearing officer services for facilities and related hearings.	Inter-dept	Admin	0.0	0.0	11.3
73821 Hearing/Mediation (IA Svcs) subtotal:					0.0	0.0	11.3
73823	Health	RSA with Division of Finance & Management for Commissioner's Office support.	Intra-dept	H&SS	0.0	0.0	4.1
73823	Health	RSA with Division of Finance & Management for Office of Program Review.	Intra-dept	H&SS	0.0	0.0	0.9
73823	Health	RSA to Health Care Services, Heath Facilities Surveyor component for state licensure activities.	Inter-dept	H&SS - Health Facilities Survey	0.0	0.0	0.0
73823	Health	RSA with Finance & Management for Audit Support.	Intra-dept	H&SS	0.0	0.0	1.2
73823	Health	RSA with Finance & Management IT Support.	Intra-dept	H&SS	0.0	0.0	4.7
73823	Health	RSA with Department of Adminstration for core division services for Human Resources support.	Inter-dept	Admin	0.0	0.0	43.2
73823	Health	RSA with Department of Labor for core division services for Americans with Disabilities Act Compliance.	Inter-dept	DOL	0.0	0.0	0.6
73823	Health	RSA with Environmental Conservation - Health Drinking Water staff to develop and implement a Memorandum of Understanding (MOU) with the Department of Environmental Conservation to identify which systems in Alaska would be included in any compliance monitoring work. Additional tasks to be completed under MOU include developing a classification	Inter-dept	DEC	0.0	0.0	51.4

Inter-Agency Services
Department of Health and Social Services

Component: Certification and Licensing (245)
RDU: Public Health (502)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
		application for public water systems, developing and maintaining a database to compile and track Class C system information and developing "best management practices" to be distributed to Class C systems.					
				73823 Health subtotal:	0.0	0.0	106.1
73827	Safety (IA Svcs)	RSA with Public Safety in support of the Life Safety Code Compliance Survey necessary for facility participation in Medicare and Medicaid programs for hospitals, skilled and intermediate care facilities, intermediate care for the mentally retarded and ambulatory surgical centers. Services include up to 30 inspections, plus one training trip for two individuals related to the adoption of federal life safety codes. Costs will be based on itemized expenses plus DPS Division of Administration indirect cost rate (12.49% * actual personal services expenditures).	Inter-dept	PubSaf	0.0	0.0	61.7
73827	Safety (IA Svcs)	RSA with Department of Public Safety: Under PL 92-544 and AS 47.05.300-390, 7AAC10.900-990-- individuals working, residing or volunteering in a facility under the licensure or certification of the Department of Health and Social Services/Division of Public Health are required to submit two sets of fingerprints to the Background Check Unit (BCU) of the Division of Public Health. Under this RSA, the BCU submit both sets of prints to the Department of Public Safety (DPS) for DPS to conduct a State of Alaska fingerprint search and to submit one set of prints to the Federal Bureau of Investigation (FBI) for a national fingerprint search. Both search results will be returned to the BCU via DPS.	Inter-dept	PubSaf	0.0	0.0	1,953.6
				73827 Safety (IA Svcs) subtotal:	0.0	0.0	2,015.3
73848	State Equip Fleet	RSA with Department of Transportation for monthly State Equipment Fleet services.	Inter-dept	Trans	0.0	0.0	5.1
				73848 State Equip Fleet subtotal:	0.0	0.0	5.1
74237	I/A Purchases (Commodities/Business)	Division of Motor Vehicles State Employee Identification cards for employees who perform facility inspections.	Inter-dept	Admin	0.0	0.0	0.1
				74237 I/A Purchases (Commodities/Business) subtotal:	0.0	0.0	0.1
				Certification and Licensing total:	0.0	0.0	2,358.4
				Grand Total:	0.0	0.0	2,358.4